

State Board of Education

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Ag Research and Ext Service	29,393,800	27,622,600	29,642,900	29,438,200	29,596,600	29,596,600
College and Universities	315,215,600	295,947,900	359,406,000	341,880,200	334,776,300	341,294,500
Community Colleges	18,821,600	18,257,000	19,523,900	20,447,400	19,895,400	20,055,400
Deaf and Blind, ID School for the	7,914,500	7,108,800	8,260,800	8,304,400	7,818,000	7,818,000
Education, State Board of	6,785,500	5,275,400	4,442,000	11,052,300	10,960,800	9,460,800
Health Education Programs	7,593,600	7,460,600	8,069,600	8,150,500	8,162,700	8,162,700
Historical Society	3,504,200	2,837,200	3,781,300	4,306,400	3,732,900	3,746,300
Library, State	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500	3,972,500
Prof-Tech Education	51,049,800	50,166,000	52,659,800	55,642,800	53,471,700	53,820,400
Public Broadcasting System, Ed.	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300	2,441,300
Special Programs	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200	10,157,600
Super of Public Instruction	164,057,100	152,474,600	16,414,300	19,347,900	19,216,300	19,406,400
Vocational Rehabilitation	17,564,100	16,844,100	17,445,300	18,837,600	22,033,600	22,233,600
Total:	638,139,400	598,941,200	535,434,500	535,317,600	526,186,300	532,166,100
BY FUND SOURCE						
General	343,243,100	331,700,600	347,881,000	373,067,900	360,402,300	361,637,400
Dedicated	114,156,900	97,716,900	151,543,100	121,137,100	123,687,500	129,889,700
Federal	180,739,400	169,523,700	36,010,400	41,112,600	42,096,500	40,639,000
Total:	638,139,400	598,941,200	535,434,500	535,317,600	526,186,300	532,166,100
Percent Change:		(6.1%)	(10.6%)	0.0%	(1.7%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,714,400	302,161,600	27,709,500	28,856,400	35,489,700	35,793,800
Operating Expenditures	18,710,800	74,401,900	15,539,000	23,346,400	23,879,600	22,904,000
Capital Outlay	830,200	14,507,700	50,700	1,881,500	86,000	126,000
Trustee/Benefit	206,784,900	177,233,500	62,444,000	66,920,000	68,883,600	68,976,700
Lump Sum	384,099,100	30,636,500	429,691,300	414,313,300	397,847,400	404,365,600
Total:	638,139,400	598,941,200	535,434,500	535,317,600	526,186,300	532,166,100
Full-Time Positions (FTP)	5,083.38	4,987.02	5,065.20	5,154.87	5,121.63	5,124.63